

TOWN of BRISTOL Town Council Proposed 2025-26

Schedule "A"

Description	Budget 2024-2025	Dept. Request	Town Adm. Recommend	Town Council	Description	Budget 2024-2025	Dept. Request	Town Adm. Recommend	Town Council
TOWN COUNCIL					COMMUNITY DEVELOPMENT				
SALARIES	35,463	36,687	36,687	36,687	SALARIES	337,033	352,313	347,214	347,214
PAYROLL TAXES	2,789	2,807	2,807	2,807	ACTIVE MEDICAL	54,533	56,807	56,807	56,807
ANNUAL AUDIT	30,000	50,000	50,000	50,000	ACTIVE DENTAL	2,193	2,310	2,310	2,310
IT & SOFTWARE (BAC)*	2,000	3,000	3,000	3,000	PAYROLL TAXES	25,783	26,562	26,562	26,562
PUBLIC MEDIA	3,500	3,500	3,500	3,500	DEFINED CONTRIBUTIONS	3,786	3,786	3,786	3,786
CODE SUPPLEMENTS	6,500	6,500	6,500	6,500	STATE PENSION	42,295	45,902	45,715	45,715
CONTINGENCY	10,000	10,000	10,000	10,000	CONSULT. ENGINEER PB	9,000	9,000	9,000	9,000
FLU/CAT	10,000	10,884	10,884	10,884	TREE PLANTING	20,000	30,000	25,000	25,000
ADVERTISING	15,500	18,000	18,000	18,000	SECRETARIAL SUPPORT	13,000	13,000	13,000	13,000
INAUGURAL	1	1	1	1	CONSERVATION PROJECTS	6,000	9,400	9,400	9,400
	119,136	141,979	141,979	140,373	GIS IMPLEMENTATION	10,000	18,400	18,400	18,400
					STORMWATER PHASE 2	5,000	3,000	0	0
TOWN ADMINISTRATOR					COMP PLAN IMPLEMENTATION	25,000	10,000	10,000	10,000
SALARIES	260,170	269,611	269,611	269,611	OFFICE EQUIP.	1,500	1,500	1,500	1,500
ACTIVE MEDICAL	11,619	11,983	11,983	11,983	DEPT. DUES & CONF	4,500	5,000	5,000	5,000
ACTIVE DENTAL	588	316	316	316	ADVERTISING	6,000	6,000	6,000	6,000
PAYROLL TAXES	19,903	20,625	20,625	20,625	TOURISM/PROMOTION	43,100	48,370	45,350	45,350
DEFINED CONTRIBUTION	2,576	2,670	2,670	2,670		616,983	647,753	630,043	630,043
STATE PENSION	35,163	37,561	37,561	37,561	INSPECTION				
LABOR & NEGOTIATION	15,000	25,000	25,000	25,000	SALARIES	195,608	204,881	201,654	201,654
CONTINGENCY	2,000	2,000	2,000	2,000	ACTIVE MEDICAL	21,396	26,760	26,760	26,760
OPERATING	2,000	2,000	2,000	2,000	ACTIVE DENTAL	950	1,016	1,016	1,016
DEPTS DUES & CONF	2,000	2,000	2,000	2,000	PAYROLL TAXES	14,964	15,673	15,673	15,673
VEHICLE GAS & OIL	500	500	500	500	DEFINED CONTRIBUTIONS	833	874	874	874
	351,620	374,265	374,265	374,265	STATE PENSION	11,297	12,302	12,302	12,302
					SOFTWARE & LICENSES	16,805	22,300	22,300	22,300
TOWN CLERK					OPERATING	3,000	2,600	2,600	2,600
SALARIES	391,453	403,186	403,186	403,186	TRAINING & CONF	2,200	2,500	2,500	2,500
ACTIVE MEDICAL	122,655	106,631	106,631	106,631		267,052	288,907	283,691	283,691
ACTIVE DENTAL	5,043	4,303	4,303	4,303	PUBLIC WORKS				
PAYROLL TAXES	29,946	30,844	30,844	30,844	SALARIES	2,179,175	2,173,650	2,173,650	2,173,650
DEFINED CONTRIBUTIONS	52,099	55,679	55,679	55,679	CLOTHING	51,000	51,000	51,000	51,000
PRINTING	2,500	2,500	2,500	2,500	SUPP WAGES-OVERTIME	163,114	163,114	163,114	163,114
DUES & CONFERENCE	3,500	4,000	4,000	4,000	ACTIVE MEDICAL	542,767	576,339	576,339	576,339
LABOR	760	760	760	760	ACTIVE DENTAL	22,211	22,211	22,211	22,211
PROBATE	5,000	5,000	5,000	5,000	STATE PENSION	18,787	182,664	182,664	182,664
RECORD RESTORATION	647,798	657,390	657,390	657,390	PAYROLL TAXES	22,336	21,989	21,989	21,989
LICENSING SOFTWARE					DEFINED CONTRIBUTIONS	90,000	90,000	90,000	90,000
					STATE PENSION	295,732	319,237	319,237	319,237
TOWN SOLICITOR					ENFORCEMENT/PRESERVATION	90,000	90,000	90,000	90,000
SOLICITOR	139,488	143,673	143,673	143,673	ENVIRONMENTAL MONITORING	25,000	25,000	25,000	25,000
COURT COST	50,000	500	500	500	GROUNDMAINTENANCE	307,800	316,730	316,730	316,730
LITIGATION	189,388	214,173	214,173	214,173	POSTAGE	1,500	1,500	1,500	1,500
					JANITOR SUPPLIES	25,000	25,500	25,500	25,500
BOARDS & COMMISSIONS					COPY MACHINE	5,000	2,500	2,500	2,500
BRISTOL 250TH	0	10,000	5,000	5,000	CHEMICALS	5,000	5,000	5,000	5,000
SUBSTANCE ABUSE	72,904	67,578	67,578	72,578	SUPPLIES	8,000	8,500	8,500	8,500
					SWEEPER BROOMS	3,500	3,500	3,500	3,500
BOARD OF CANVASSERS					PROTECTIVE GEAR	5,000	5,000	5,000	5,000
SALARIES	3,500	3,500	3,500	3,500	PORTABLE RADIOS	6,000	7,500	7,500	7,500
OVERTIME	4,525	0	0	0	PROTECTIVE BOOTS	0	0	0	0
ELECTIONS- SALARIES	39,600	0	0	0	TOOLS & EQUIPMENT	14,500	15,000	15,000	15,000
PAYROLL TAXES	614	268	268	268	SOFTWARE & LICENSES	10,000	10,000	10,000	10,000
ELECTIONS- SUPPLIES	15,455	1,200	1,200	1,200	BUILDING MAINT.	18,500	18,500	18,500	18,500
	63,694	4,968	4,968	4,968	ROAD SIGNS	12,000	12,000	12,000	12,000
MUNICIPAL COURT					ROAD MATERIAL	35,000	35,000	35,000	35,000
SALARIES	18,023	18,529	18,529	18,529	ROAD & SIDEWALK MAINT	30,000	30,000	30,000	30,000
DETAIL WAGES	2,000	2,000	2,000	2,000	DRAINAGE	75,000	75,000	75,000	75,000
PAYROLL TAXES	1,379	1,417	1,417	1,417	MOTOR VEHICLE MAINT	90,000	95,000	95,000	95,000
SUPPLIES	500	650	650	650	VEHICLE GAS & OIL	185,500	185,500	185,500	185,500
OPERATING	17,500	15,500	15,500	15,500	TIRES	22,000	22,000	22,000	22,000
	37,402	38,096	38,096	38,096	PACKER/RECYC. VEH MAINT	55,000	80,000	80,000	80,000
					TELEPHONE & INTERNET	7,500	12,000	12,000	12,000
FINANCE					WATER	30,000	7,500	7,500	7,500
SALARIES	568,204	592,762	592,762	592,762	NATURAL GAS & OIL	13,000	13,000	13,000	13,000
OVERTIME	1,000	1,000	1,000	1,000	ELECTRIC	115,000	115,000	115,000	115,000
ACTIVE MEDICAL	138,744	109,131	109,131	109,131	SNOW & ICE	15,000	15,000	15,000	15,000
ACTIVE DENTAL	5,998	5,981	5,981	5,981	TRANSPORATION OPERATIONS	35,000	45,000	45,000	45,000
PAYROLL TAXES	43,544	45,423	45,423	45,423	ADVERTISEMENT	400,000	400,000	400,000	400,000
DEFINED CONTRIBUTION	2,814	6,084	6,084	6,084	SECURITY CAMERAS	1,000	1,000	1,000	1,000
STATE PENSION	9,804	83,048	83,048	83,048	PATRIOTISM (FLAGS)	8,500	8,500	8,500	8,500
SUPPLIES	152,368	171,522	171,522	171,522	HOLIDAY LIGHTING	4,200	4,200	4,200	4,200
IT & SUPPORT	100,000	125,000	125,000	125,000		5,398,610	5,396,134	5,396,134	5,396,134
REVENUE	15,600	6,200	6,200	6,200					
DEPT. DUES & CONFERENCES	1,100,726	1,148,821	1,148,821	1,148,821					
					POLICE				
DEPT SERVICE					SALARIES	3,247,075	3,529,909	3,529,909	3,529,909
PERCENT-BONDED DEBT	3,763,502	3,760,665	3,760,665	3,760,665	DETAIL WAGES	115,000	125,000	125,000	125,000
INTEREST-BONDED DEBT	1,528,801	1,653,668	1,653,668	1,653,668	SUPP WAGES	525,215	533,361	533,361	533,361
BOND ISSUANCE COST	5,000	20,000	20,000	20,000	SPECIAL DETAIL	10,000	10,000	10,000	10,000
FEES & CHARGES	5,302,303	5,439,333	5,439,333	5,439,333	CIVILIAN SALARIES	524,228	545,557	545,557	545,557
					CLOTHING ALLOW	67,145	78,605	78,605	78,605
FIXED CHARGES					POLICE OVERTIME	190,000	163,170	163,170	163,170
RETIREE MEDICAL & DENTAL	695,000	925,709	925,709	925,709	CIVILIAN OVERTIME	16,500	16,500	16,500	16,500
LIFE POLICIES	179,276	190,000	190,000	190,000	ACTIVE MEDICAL	876,245	772,587	772,587	772,587
POST EMPLOYEE BENEFITS	0	0	0	0	ACTIVE DENTAL	36,117	32,349	32,349	32,349
INSURANCE	942,214	989,347	989,347	989,347	CIVILIAN PAYROLL TAXES	58,266	63,630	63,241	63,241
INSURANCE CLAIMS	40,000	40,000	40,000	40,000	POLICE DEFINED CONTRIBUTIONS	41,366	42,997	42,997	42,997
UNEMPLOYMENT	10,000	10,000	10,000	10,000	POLICE LOCAL PENSION	113,169	119,298	119,298	119,298
SEVERANCE PAY	75,000	75,000	75,000	75,000	CIVILIAN DEFINED CONTRIBUTIONS	4,962	5,104	5,104	5,104
SALARY RESERVE (27 PP)	1,971,490	2,260,056	2,260,056	2,260,056	POLICE STATE PENSION	1,890,546	1,977,995	1,977,995	1,977,995
					POLICE STATE PENSION	208,608	324,511	324,511	324,511
					POSTAGE	67,289	71,815	71,815	71,815
					UNIFORMS	2,000	2,000	2,000	2,000
					COMMUNICATIONS	23,000	25,000	25,000	25,000
					PHOTO LABORATORY	1,800	1,800	1,800	1,800
					POLICE OFFICER SUPPLIES	125,000	125,000	125,000	125,000
					COMPUTER EQUIP./SUPPLIES	1,200	1,200	1,200	1,200
					ARM & WEAPONS	20,000	20,000	20,000	20,000
					MINI REPLACEMENT	0	77,610	0	0
					BUILDING SECURITY	1,500	1,500	1,500	1,500
					MOTOR VEH EXP	50,000	75,000	75,000	75,000
					VEHICLE GAS & OIL	75,000	75,000	75,000	75,000
					TELEPHONE & INTERNET	40,000	44,000	44,000	44,000
					WATER	1,750	2,500	2,500	2,500
					NATURAL GAS/OIL	17,000	18,000	18,000	18,000
					ELECTRICITY	20,000	20,000	20,000	20,000
					CONFER & TRAINING	15,000	15,000	15,000	15,000
					EDUCATION	84,000	84,000	84,000	84,000
					DETECTIVE EXPENSES	14,400	14,400	14,400	14,400
					PATROL EXPENSES	45,000	55,000	55,000	55,000
					ADVERTISING	2,000	2,000	2,000	2,000
					WRITTEN DIRECTIVES	8,000	8,000	8,000	8,000
					MEDICAL	1,800	1,800	1,800	1,800
					POLICE COPY MATCH	5,100	5,100	5,100	5,100
					PROBATIONARY PATROLMAN EXP	10,000	10,000	10,000	10,000
					ACADEMY EXPENSES	3,260	6,000	6,000	6,000
						8,599,559	9,185,129	9,076,390	9,087,200
					ANIMAL CONTROL				
					SALARIES	148,845	157,097	157,097	157,097
					CLOTHING ALLOWANCE	1,500	1,500	1,500	1,500
					OVERTIME	2,500	2,500	2,500	2,500
					ACTIVE MEDICAL	18,237	32,711	32,711	32,711
					ACTIVE DENTAL	588	1,313	1,313	1,313
					PAYROLL TAXES	11,578	12,209	12,209	12,209

TOWN OF BRISTOL
Town Council Proposed 2025-2026
ENTERPRISE FUND

(WATER POLLUTION CONTROL/COMPOST FACILITY)

Schedule "C"

Description	Budget 2024-2025	Dept. Request	Town Adm. Recommend	Town Council
ENTERPRISE FUND				
DEBT SERVICE				
PRINCIPAL BONDED DEBT	2,568,246	2,576,479	2,576,479	2,576,479
INTEREST BONDED DEBT	755,403	758,125	758,125	758,125
BOND ISSUANCE COST	25,000	25,000	25,000	25,000
	3,348,649	3,359,604	3,359,604	3,359,604
FIXED CHARGES				
RETIREE MEDICAL & DENTAL	85,000	109,991	109,991	109,991
LIFE POLICIES	21,224	21,224	21,224	21,224
ANNUAL AUDIT	10,000	10,000	10,000	10,000
T & SUPPORT	6,000	6,000	6,000	6,000
INSURANCE	392,238	411,796	411,796	411,796
ALLOCATED COSTS	75,000	75,000	75,000	75,000
SEVERANCE	20,000	20,000	20,000	20,000
	609,462	654,011	654,011	654,011

WATER POLLUTION CONTROL				
SALARIES				
OVERTIME	788,226	816,544	813,268	813,268
ACTIVE MEDICAL	80,000	80,000	80,000	80,000
ACTIVE DENTAL	179,618	186,803	186,803	186,803
PAYROLL TAXES	6,875	7,245	7,245	7,245
DEFINED CONTRIBUTION	66,419	68,586	68,586	68,586
STATE PENSION	7,849	8,131	8,131	8,131
WARREN AGREEMENT	106,436	114,396	114,396	114,396
PRETREATMENT	45,000	45,000	45,000	45,000
SOLIDS/SCUM HANDLING	30,000	35,000	35,000	35,000
UNIFORMS	12,000	12,000	12,000	12,000
CESSPOOL CLEANING	29,500	29,500	29,500	29,500
CHEMICALS	5,000	5,000	5,000	5,000
LABORATORY	150,000	150,000	150,000	150,000
OSHA EQUIPMENT	35,000	35,000	35,000	35,000
MANHOLE COVERS	5,000	5,000	5,000	5,000
RBC REPAIRS	4,000	4,000	4,000	4,000
GENERATOR SERVICE	5,000	5,000	5,000	5,000
BLDG. REPAIRS	10,000	10,000	10,000	10,000
SEWER SYSTEM REPAIRS	15,000	18,000	18,000	18,000
ODOR CONTROL	50,000	50,000	50,000	50,000
GRINDER PUMP REPAIRS	5,000	5,000	5,000	5,000
BIOFILTER MAINT.	3,000	3,000	3,000	3,000
LAB EQUIP. MAINT.	2,000	2,000	2,000	2,000
PUMP STATION REPAIRS	2,500	2,500	2,500	2,500
BELT PRESS SERVICE	35,000	35,000	35,000	35,000
FILTER BELTS	2,500	2,500	2,500	2,500
CL2 SYSTEM MAINT	0	0	0	0
INSTR. & CONTROLS MAINT.	2,500	2,500	2,500	2,500
HEADWORKS MAINTENANCE	20,000	25,000	25,000	25,000
VEHICLE REPAIRS	3,500	3,500	3,500	3,500
PHONES & ALARMS	12,000	12,000	12,000	12,000
ELECTRIC	12,000	12,000	12,000	12,000
GAS & OIL	325,000	325,000	325,000	325,000
EPA PERMIT FEE	30,000	30,000	30,000	30,000
OPERATING	3,100	3,100	3,100	3,100
DUES & CONFERENCES	75,000	80,000	80,000	80,000
OFFICE MACHINES	1,500	2,000	2,000	2,000
COMOM REPORTING	7,500	7,500	7,500	7,500
INFLOW INFILTRATION	20,000	20,000	20,000	20,000
WATER	10,000	10,000	10,000	10,000
NATURAL GAS	1,000	1,000	1,000	1,000
	40,000	40,000	40,000	40,000
	2,244,023	2,308,804	2,305,528	2,305,528

COMPOSTING FACILITY				
SALARIES				
OVERTIME	396,807	408,676	408,676	408,676
ACTIVE MEDICAL	37,000	37,000	37,000	37,000
ACTIVE DENTAL	106,848	112,004	112,004	112,004
PAYROLL TAXES	4,093	4,984	4,984	4,984
DEFINED CONTRIBUTION	33,186	34,094	34,094	34,094
STATE PENSION	3,968	4,087	4,087	4,087
METHANE TESTING	53,807	57,501	57,501	57,501
COMPOST ANALYSIS	4,500	4,500	4,500	4,500
UNIFORMS	8,500	10,000	10,000	10,000
GRINDER HAMMERS	17,500	17,500	17,500	17,500
OSHA EQUIPMENT	3,000	3,000	3,000	3,000
BUILDING REPAIRS	2,000	2,000	2,000	2,000
ODOR CONTROL	15,000	20,000	20,000	20,000
COMPOSTING EQUIP MAINT	2,000	2,000	2,000	2,000
TIRES	18,000	18,000	18,000	18,000
VEHICLE REPAIRS	4,000	4,000	4,000	4,000
PHONES & ALARMS	14,000	14,000	14,000	14,000
UTILITIES	1,000	1,000	1,000	1,000
ELECTRIC	15,000	15,000	15,000	15,000
GAS & OIL	85,000	85,000	85,000	85,000
OPERATING	31,000	31,000	31,000	31,000
INSTR. & CONTROLS MAINT.	24,000	24,000	24,000	24,000
	3,500	3,500	3,500	3,500
	8,000	8,000	8,000	8,000
	891,709	920,845	920,845	920,845
Total Appropriation				
Schedule "C"	7,093,843	7,243,264	7,239,987	7,239,987

April 3, 2025

LEGAL NOTICE

PROPOSED BUDGET
2024-2025
PUBLIC HEARING
TOWN OF BRISTOL

NOTICE IS HEREBY GIVEN that a Public Hearing will be held in the Town Hall, Council Chambers, 10 Court Street, Bristol, Rhode Island on April 14, 2024, at 7:00 PM relative to the provisionally approved and published budget of the Bristol Town Council as provided for in Article 4, Section 405 of the Home Rule Charter - regarding the

SCHEDULE "A" - 2025-2026 TOWN OPERATING BUDGET
SCHEDULE "B" - CAPITAL BUDGET (Included in Schedule "A")
SCHEDULE "C" - ENTERPRISE FUND - WATER POLLUTION CONTROL & COMPOSTING

At this time, all interested persons will be heard.

After the Public Hearing, the Town Council may amend the Operating, Capital, and Enterprise Fund - Water Pollution Control/Composting Budgets, prior to its Adoption of the Budget on April 28, 2025.

PER ORDER OF THE TOWN COUNCIL

Melissa Cordeiro
COUNCIL CLERK

April 3 & 10, 2025

LEGAL NOTICE
TOWN OF BRISTOL
NOTICE OF PROPOSED
*PROPERTY TAX RATE CHANGE

The Town of Bristol, Rhode Island proposes to increase its property tax levy to \$51,666,762 in the 2025-2026 budget year; the property tax levy this year is \$49,952,590. The FY 2025 and FY 2026 tax levies have excluded motor vehicle excise tax for the purpose of determining tax levy growth pursuant to current law. THIS IS A PROPOSED INCREASE OF 3.43%.

The tangible tax will remain at \$13.36 per 44-5.3-3. Tangible property tax cap legislation. It is anticipated that there will be an overall increase in property values and when coupled with the increase in the proposed tax levy will result in a property tax rate of \$9.94 per \$1,000 of assessed valuation, as compared to the current property tax rate of \$13.82 per \$1,000 of assessed valuation.

The preliminary FY 2025-2026 motor vehicle levy is provided by the state's motor vehicle excise tax phase-out legislation.

A property tax rate of \$9.94 would be needed in the coming budget year to raise the maximum levy authorized by § 44-5-2 of the general laws.

The Town of Bristol Budget will be considered at its Public Hearing on April 14, 2025, 7:00 PM.

The above property tax estimates have been computed in a manner approved by the Rhode Island Department of Revenue.

Attest: Melissa Cordeiro
TOWN CLERK
Nathan T. Calouro
TOWN COUNCIL CHAIRMAN

PER ORDER OF THE TOWN COUNCIL
Melissa Cordeiro
COUNCIL CLERK

April 3 & 10, 2025

TOWN OF BRISTOL
REPORT TO TAXPAYERS ON CURRENT
AND PROPOSED BUDGET

	CURRENT ADOPTED BUDGET 2024-2025	PROPOSED BUDGET 2025-2026
EXPENDITURES		
Education	29,990,009	30,666,328
General Fund Administration	5,457,981	4,929,589
Public Works	5,289,610	5,396,134
Police Protection	9,396,769	9,970,368
Fire Protection	2,577,542	2,832,490
Sewerage & Composting	7,093,845	7,239,987
Parks & Recreation	1,097,267	1,131,081
Principal on General Debt	3,763,502	3,760,665
Interest on General Debt	1,528,801	1,678,668
All Other- Public Service,		
Welfare, etc.	1,583,786	1,701,132
Fixed Charges (Blue Cross, etc.)	1,971,489	2,260,056
TOTAL EXPENDITURES	69,750,601	71,566,498
REVENUES		
Local Property	49,196,774	50,891,761
Local Non-property	5,317,984	7,867,379
State	5,541,393	5,767,621
All Other (Sewer Use Fee)	6,917,595	7,039,737
TOTAL REVENUES	69,750,601	71,566,498

CERTIFICATION: This is to certify that the data contained in this report is accurate to the best of my knowledge.

Attest: Nathan Calouro
TOWN COUNCIL CHAIRMAN

Per order of the Town Council
Melissa Cordeiro
Council Clerk

April 3 & 10, 2025